FINANCIAL INFORMATION

2012-13

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CONSOLIDATED SUMMARY

GOVERNMENT OF YUKON
CONSOLIDATED BUDGET OF GOVERNMENT REPORTING ENTITY [1]
($000s)

	2012-13 ESTIMATE	Comparable [2] 2011-12 FORECAST	2011-12 ESTIMATE	2010-11 ACTUAL
Revenues by source				
From Government of Canada	**963,673**	885,178	887,510	855,224
Taxes and general revenues	**136,990**	135,746	124,428	120,195
Income from investment in government business enterprises [3]	**9,629**	9,014	8,912	13,729
Funding and service agreements with other parties	**50,828**	52,060	47,282	36,549
	1,161,120	1,081,998	1,068,132	1,025,697
Expenses by function				
Health and social services	**302,280**	289,388	281,223	275,703
Community and transportation	**259,532**	257,565	223,447	212,272
Education	**175,088**	173,644	167,306	163,857
General government	**127,092**	132,705	131,797	128,514
Natural resources	**119,864**	97,639	93,070	100,269
Justice	**63,189**	60,514	57,398	54,573
Business, tourism and culture	**42,676**	45,226	39,930	41,154
Interest on loans	**1,700**	1,385	1,880	1,178
Adjustments [4]	**(7,206)**	(16,668)	(2,127)	0
	1,084,215	1,041,398	993,924	977,520
Recovery of prior years' expenses	**0**	0	0	986
Annual Surplus	**76,905**	40,600	74,208	49,163
Accumulated Surplus, end of the year	**1,456,872**	1,379,967	1,213,393	1,339,367
Net Financial Resources, end of the year	**157,973**	150,918	155,800	166,911

(1) Includes Government of Yukon departments, Yukon College, Yukon Development Corporation, Yukon Housing Corporation, Yukon Hospital Corporation and Yukon Liquor Corporation.

(2) Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

(3) Includes Yukon Development Corporation and Yukon Liquor Corporation.

(4) Adjustments to Estimate - estimated prior-year revotes.
Adjustments to Forecast - estimated lapses and other adjustments.

GOVERNMENT OF YUKON
CONSOLIDATED BUDGET OF GOVERNMENT REPORTING ENTITY
2012-13 MAIN ESTIMATES
($000s)

	Departments	Other Entities [5]	Adjustments & Eliminations [6]	2012-13 Consolidated Estimates
Revenues by source				
From Government of Canada	957,213	6,460	0	**963,673**
Grants from Government of Yukon	0	75,132	(75,132)	**0**
Taxes and general revenues	138,078	8,541	(9,629)	**136,990**
Income from investment in government business enterprises [7]	0	0	9,629	**9,629**
Funding and service agreements with other parties	32,850	17,978	0	**50,828**
	1,128,141	108,111	(75,132)	**1,161,120**
Expenses by function				
Health and social services	288,371	56,295	(42,386)	**302,280**
Community and transportation	242,447	22,452	(5,367)	**259,532**
Education	149,967	30,768	(5,647)	**175,088**
General government	155,338	0	(28,246)	**127,092**
Natural resources	118,203	0	1,661	**119,864**
Justice	62,322	0	867	**63,189**
Business, tourism and culture	40,665	0	2,011	**42,676**
Interest on loans	0	1,700	0	**1,700**
Restricted funds changes	(1,975)	0	1,975	**0**
Adjustments	(7,206)	0	0	**(7,206)**
	1,048,132	111,215	(75,132)	**1,084,215**
Surplus for the year	80,009	(3,104)	0	**76,905**

(5) Includes Yukon College, Yukon Hospital Corporation and Yukon Housing Corporation. Budgets of these entities are based on the information available at the time of the preparation of the Main Estimates.

(6) Changes made to remove inter-company revenues and expenditures from the consolidated estimates or to reallocate various centralized expenditures to the function to which they relate.

(7) Includes Yukon Development Corporation and Yukon Liquor Corporation.

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NON-CONSOLIDATED SUMMARIES

Accounting Reporting Change Restatement

Effective for the fiscal year 2012-13, the Government is required to adopt the new accounting standards for government transfers and tax revenues issued by the Public Sector Accounting Board. The accounting changes have been applied retroactively and all comparative year amounts presented in this document are restated.

In summary, the major effect of these accounting changes is to increase the 2010-11 opening Accumulated Surplus by $530,217,000. The restated figures detailed below have not been audited and are included only to reflect prior periods on a comparative basis to the 2012-13 Main Estimates presentation.

Accumulated Surplus:

Opening 2010-11 Accumulated Surplus (as previously reported)	$521,572,000
Restatements:	
Add:	
Unamortized balance of Deferred Capital Contributions at March 31, 2010	$531,942,000
Deduct:	
Prepaid grants and transfer payments at March 31, 2010	($1,725,000)
Opening 2010-11 Accumulated Surplus(restated)	$1,051,789,000

FINANCIAL SUMMARY
($000s)

	2012-13 ESTIMATE	Comparable 2011-12 FORECAST	Comparable 2011-12 ESTIMATE	2010-11 ACTUAL
Calculation of Surplus / (Deficit)				
Revenue	**1,128,141**	1,042,830	1,033,493	970,721
Expenses	**(1,048,132)**	(1,005,022)	(962,145)	(955,584)
Annual Surplus	**80,009**	37,808	71,348	15,137
Accumulated Surplus, beginning of year [1]	**1,104,734**	1,066,926	1,057,321	1,051,789
Accumulated Surplus, end of year	**1,184,743**	1,104,734	1,128,669	1,066,926
Calculation of Net Financial Resources				
Net financial resources, beginning of year	**49,481**	26,841	16,444	65,742
Surplus / (Deficit) for the year	**80,009**	37,808	71,348	15,137
Effect of change in non-financial assets	**(28,425)**	(15,168)	(45,456)	(54,038)
Net financial resources, end of year	**101,065**	49,481	42,336	26,841

[1] Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

REVENUE SUMMARY
($000s)

	2012-13 ESTIMATE	Comparable 2011-12 FORECAST	Comparable 2011-12 ESTIMATE	2010-11 ACTUAL
TRANSFERS FROM CANADA				
Grant from Canada	**767,159**	704,686	704,686	653,142
Canada Health Transfer	**29,670**	27,383	28,611	25,671
Canada Social Transfer	**11,938**	11,559	11,678	11,347
Wait Times Reduction Transfer	**252**	252	254	254
	809,019	743,880	745,229	690,414
RECOVERIES FROM CANADA				
Operation and Maintenance	**97,360**	73,487	69,691	76,984
Capital	**50,834**	54,381	60,606	52,052
	148,194	127,868	130,297	129,036
THIRD-PARTY RECOVERIES				
Operation and Maintenance	**13,495**	13,444	12,710	12,967
Capital	**19,355**	21,242	20,104	14,837
	32,850	34,686	32,814	27,804
TAXES AND GENERAL REVENUES				
Tax Revenue	**111,689**	109,640	101,054	91,227
Other Revenue	**26,389**	26,756	24,099	32,240
	138,078	136,396	125,153	123,467
TOTAL REVENUES [1]	**1,128,141**	1,042,830	1,033,493	970,721

(1) Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

EXPENSE SUMMARY
RECONCILIATION OF APPROPRIATIONS BY DEPARTMENT / CORPORATION
($000s)

DEPARTMENT / CORPORATION	2012-13 ESTIMATE	Comparable 2011-12 FORECAST	Comparable 2011-12 ESTIMATE	Comparable 2010-11 ACTUAL
Yukon Legislative Assembly	**6,211**	5,947	5,947	5,432
Elections Office	**451**	1,013	1,013	452
Office of the Ombudsman	**672**	564	566	523
Child and Youth Advocate Office	**477**	466	466	433
Executive Council Office	**23,572**	23,176	23,478	21,860
Community Services	**187,242**	177,261	186,312	120,305
Economic Development	**15,740**	18,092	15,776	16,620
Education	**145,815**	149,699	145,388	144,560
Energy, Mines and Resources	**87,902**	63,122	61,988	69,489
Environment	**30,798**	31,537	31,000	30,536
Finance	**7,908**	7,593	7,590	7,044
Health and Social Services	**286,777**	272,011	267,094	264,598
Highways and Public Works	**187,868**	187,899	177,145	184,896
Justice	**62,851**	74,684	65,227	80,144
Public Service Commission	**38,717**	37,919	37,894	36,222
Tourism and Culture	**24,690**	25,357	22,380	23,819
Women's Directorate	**4,805**	2,874	1,777	1,645
Yukon Development Corporation	**5,725**	4,313	3,000	3,500
Yukon Housing Corporation	**33,542**	42,476	37,478	56,313
Yukon Liquor Corporation	**one dollar**	one dollar	one dollar	0
Loan Capital and Loan Amortization	**5,000**	5,000	5,000	0
Total Appropriated Amounts [1]	**1,156,763**	1,131,003	1,096,519	1,068,391
Tangible Capital Assets (net)	**(34,370)**	(26,254)	(50,473)	(50,989)
Investment in Land Development	**(34,684)**	(41,321)	(41,921)	(12,846)
Expenditures on Loan Programs	**(17,700)**	(17,796)	(15,850)	(9,058)
Other Adjustments (net)	**(21,877)**	(40,610)	(26,130)	(39,914)
Total Expenses [1]	**1,048,132**	1,005,022	962,145	955,584

(1) Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

BUDGETARY INCOME SUMMARY BY SOURCE

SOURCE	2012-13 ESTIMATE		Comparable 2011-12 FORECAST		2011-12 ESTIMATE		2010-11 ACTUAL	
	$000s	%	$000s	%	$000s	%	$000s	%
TRANSFERS FROM CANADA								
Canada Health Transfer	29,670	2.6	27,383	2.6	28,611	2.8	25,671	2.6
Canada Social Transfer	11,938	1.1	11,559	1.1	11,678	1.1	11,347	1.2
Other Transfers	252	0.0	252	0.0	254	0.0	254	0.0
Grant from Canada	767,159	68.0	704,686	67.6	704,686	68.2	653,142	67.3
Subtotal Transfers from Canada	809,019	71.7	743,880	71.3	745,229	72.1	690,414	71.1
RECOVERIES								
Government of Canada								
Type II Mine Sites	49,985	4.4	26,483	2.5	25,217	2.4	29,893	3.1
Child Welfare	7,557	0.7	7,446	0.7	7,557	0.7	7,825	0.8
Labour Market Development Agreement	4,865	0.4	4,916	0.5	4,916	0.5	5,267	0.5
Land Claims Implementation	3,169	0.3	2,786	0.3	3,011	0.3	2,487	0.3
French Language Programs	2,243	0.2	2,243	0.2	2,233	0.2	2,225	0.2
French Language Services	1,750	0.2	1,750	0.2	1,750	0.2	1,745	0.2
Young Offenders	1,302	0.1	1,405	0.1	1,302	0.1	1,346	0.1
Inuvialuit Final Agreement	985	0.1	1,142	0.1	985	0.1	828	0.1
Legal Aid	934	0.1	934	0.1	934	0.1	934	0.1
Infrastructure Funding Programs								
Building Canada Fund	47,415	4.2	38,144	3.7	45,486	4.4	19,416	2.0
Affordable Housing Initiative	0	0.0	0	0.0	0	0.0	423	0.0
Other Infrastructure Funding	1,566	0.1	8,123	0.8	6,412	0.6	18,634	1.9
Other	26,423	2.3	32,496	3.1	30,494	3.0	38,013	3.9
	148,194	13.1	127,868	12.3	130,297	12.6	129,036	13.3
Third-Party Recoveries								
Alaska Highway (Shakwak)	15,000	1.3	19,724	1.9	17,300	1.7	10,397	1.1
French Language Programs	224	0.0	224	0.0	224	0.0	267	0.0
Third-Party Health Care Costs	3,594	0.3	3,594	0.3	3,594	0.3	4,123	0.4
Canada Health Infoway	3,800	0.3	993	0.1	2,279	0.2	1,996	0.2
Airports	1,623	0.1	1,606	0.2	1,597	0.2	1,649	0.2
Other	8,609	0.8	8,545	0.8	7,820	0.8	9,372	1.0
	32,850	2.9	34,686	3.3	32,814	3.2	27,804	2.9
Subtotal Recoveries	181,044	16.0	162,554	15.6	163,111	15.8	156,840	16.2

BUDGETARY INCOME SUMMARY BY SOURCE (Cont'd)

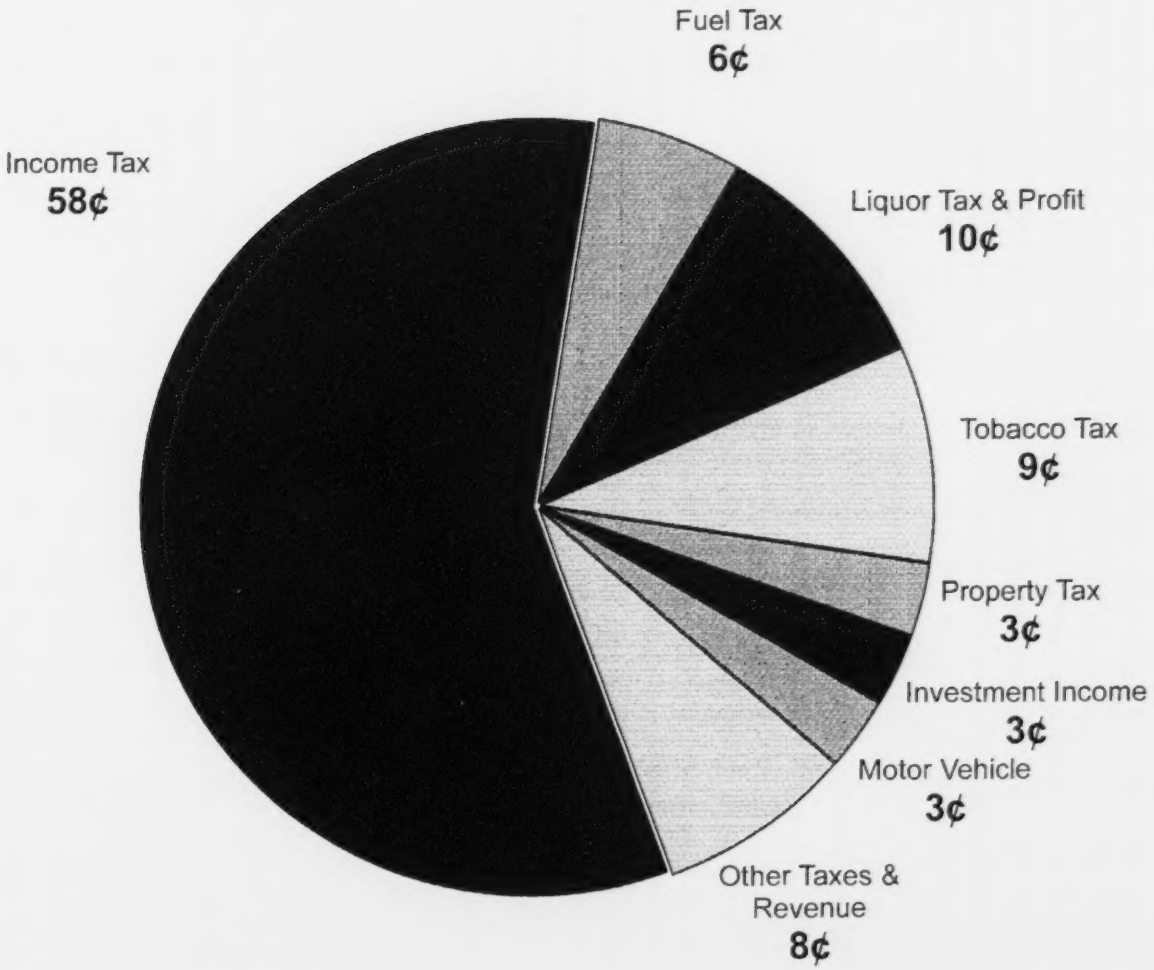
SOURCE	2012-13 ESTIMATE		Comparable 2011-12 FORECAST		2011-12 ESTIMATE		2010-11 ACTUAL	
	$000s	%	$000s	%	$000s	%	$000s	%
TAXES AND GENERAL REVENUES								
TAX REVENUE								
Personal Income Tax	60,602	5.4	60,779	5.8	59,707	5.8	52,793	5.4
Corporate Income Tax	20,702	1.8	19,134	1.8	13,761	1.3	9,028	0.9
Property Tax	3,862	0.3	3,862	0.4	3,700	0.4	3,485	0.4
Grant-in-Lieu of Property Tax	150	0.0	150	0.0	150	0.0	155	0.0
Fuel Oil Tax - Diesel	4,458	0.4	4,238	0.4	3,480	0.3	4,071	0.4
Fuel Oil Tax - Other	4,351	0.4	4,254	0.4	3,599	0.3	4,278	0.4
Insurance Premium Tax	2,337	0.2	2,232	0.2	2,037	0.2	2,153	0.2
Tobacco Tax	11,083	1.0	11,007	1.1	10,682	1.0	11,436	1.2
Liquor Tax	4,144	0.4	3,984	0.4	3,938	0.4	3,828	0.4
	111,689	9.9	109,640	10.5	101,054	9.8	91,227	9.4
OTHER REVENUE								
Liquor Profit	9,629	0.9	9,014	0.9	8,912	0.9	8,631	0.9
Investment Income and Other Interest	4,044	0.4	4,277	0.4	4,007	0.4	3,547	0.4
Licences, Fees, Registrations and Permits:								
Motor Vehicle	3,591	0.3	3,591	0.3	3,591	0.3	4,881	0.5
Business and Professional	2,467	0.2	2,467	0.2	2,467	0.2	3,549	0.4
Lands, Mines and Forestry	2,661	0.2	3,511	0.3	1,311	0.1	4,164	0.4
Hunting, Fishing and Outfitting	616	0.1	616	0.1	616	0.1	664	0.1
Building Safety	290	0.0	290	0.0	290	0.0	724	0.1
Campground Permits	306	0.0	306	0.0	306	0.0	326	0.0
Land Titles	240	0.0	240	0.0	240	0.0	310	0.0
Other	364	0.0	364	0.0	326	0.0	459	0.0
Oil and Gas Resource Revenue	265	0.0	165	0.0	115	0.0	239	0.0
Land and Mineral Leases and Royalties	187	0.0	187	0.0	187	0.0	292	0.0
Fines	408	0.0	408	0.0	408	0.0	664	0.1
Gain on Sale of Land	200	0.0	150	0.0	150	0.0	2,500	0.3
Aviation Operations	944	0.1	988	0.1	991	0.1	1,000	0.1
Miscellaneous	177	0.0	182	0.0	182	0.0	290	0.0
	26,389	2.3	26,756	2.6	24,099	2.3	32,240	3.3
Subtotal Taxes and General Revenues	138,078	12.2	136,396	13.1	125,153	12.1	123,467	12.7
TOTAL BUDGETARY INCOME [1] **(Total Transfers from Canada, Recoveries and Taxes and General Revenues)**	1,128,141	100.0	1,042,830	100.0	1,033,493	100.0	970,721	100.0

(1) Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

GOVERNMENT OF YUKON

TAXES AND GENERAL REVENUES BY SOURCE

2012-13



Note: Represents the portion by source of each dollar of locally raised revenue.

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MAJOR TERRITORIAL AND PROVINCIAL TAX RATES
February 2012 [1]

	PERSONAL INCOME TAX			CORPORATE INCOME TAX			COMMODITY TAXES			
	BASIC RATE %	TAX BRACKETS (TAX ON INCOME) [2]	HIGH INCOME SURCHARGE % [3]	GENERAL RATE %	SMALL BUSINESS %	MANUFACTURING & PROCESSING %	RETAIL SALES % [4]	TOBACCO ¢/25 cigs	UNLEADED GAS ¢/litre	DIESEL FUEL ¢/litre
Newfoundland	7.70	≤ $32,893	--	14.00	4.00	5.00	8.0	475.00	16.5	16.5
	12.50	$32,894 - 65,785								
	13.30	> $65,785								
Prince Edward Island [5]	9.80	≤ $31,984	10.0	16.00	1.00	16.00	10.0	635.00	15.8	20.2
	13.80	$31,985 - 63,969								
	16.70	> $63,969								
New Brunswick [6]	9.10	≤ $38,190	--	10.00	4.50	10.00	8.0	425.00	13.6	19.2
	12.10	$38,191 - 76,379								
	12.40	$76,380 - 124,178								
	14.30	>$124,178								
Nova Scotia [7]	8.79	≤ $29,590	--	16.00	4.00	16.00	10.0	538.00	15.5	15.4
	14.95	$29,591 - 59,180								
	16.67	$59,181 - 93,000								
	17.50	$93,001 - 150,000								
	21.00	>$150,000								
Quebec [8]	16.00	≤ $40,100	--	11.90	8.00	11.90	9.5	272.50	17.2	18.2
	20.00	$40,101 - 80,200								
	24.00	> $80,200								
Ontario [9]	5.05	≤ $39,020	20.0/36.0	11.50	4.50	10.00	8.0	308.75	14.7	14.3
	9.15	$39,021 - 78,043								
	11.16	> $78,043								
Manitoba [10]	10.80	≤ $31,000	--	12.00	0.00	12.00	7.0	562.50	11.5	11.5
	12.75	$31,001 - 67,000								
	17.40	> $67,000								
Saskatchewan [11]	11.00	≤ $42,065	--	12.00	2.00	10.00	5.0	525.00	15.0	15.0
	13.00	$42,066 - 120,185								
	15.00	> $120,185								
Alberta	10.00	all income	--	10.00	3.00	10.00	--	500.00	9.0	9.0
British Columbia [12]	5.06	≤ $37,013	--	10.00	2.50	10.00	7.0	462.50	20.06	21.39
	7.70	$37,014 - 74,027								
	10.50	$74,028 - 84,992								
	12.29	$84,993 - 103,205								
	14.70	> $103,205								
Northwest Territories [13]	5.90	≤ $38,679	--	11.50	4.00	11.50	--	715.00	10.7/6.4	9.1
	8.60	$38,680 - 77,359								
	12.20	$77,360 - 125,771								
	14.05	>$125,771								
Nunavut [14]	4.00	≤ $40,721	--	12.00	4.00	12.00	--	625.00	10.7/6.4	9.1
	7.00	$40,722 - 81,441								
	9.00	$81,442 - 132,406								
	11.50	>$132,406								
Yukon	7.04	≤ $42,707	5.0	15.00	4.00	2.50	--	525.00	6.2	7.2
	9.68	$42,708 - 85,413								
	11.44	$85,414 - 132,406								
	12.76	>$132,406								

MAJOR TERRITORIAL AND PROVINCIAL TAX RATES
February 2012 [1]

Notes to Table:

(1) Rate changes may have occurred since the time of the survey (February, 2012). Reference should be made to each jurisdiction's Department of Finance to determine current rates or upcoming rate changes.

(2) Income tax brackets are indexed using the Consumer Price Index in New Brunswick, Saskatchewan, Northwest Territories, Nunavut, and Yukon.

(3) The following jurisdictions levy a surcharge on personal income tax: Prince Edward Island - 10% of provincial tax in excess of $12,500; Ontario - 20% of provincial tax in excess of $4,213 and 36% of provincial tax in excess of $5,392; Yukon - 5% of territorial tax in excess of $6,000.

(4) Provincial share of Harmonized Sales Tax for Newfoundland, New Brunswick, and Nova Scotia. British Columbia and Ontario moved to Harmonized Sales Tax July 1, 2010. Following a July 2011 referendum decision British Columbia will revert to a provincial sales tax. Harmonized sales tax will be eliminated by March 31, 2013.

(5) Prince Edward Island - Tax rate for both gas and diesel includes 10.7% tax on the estimated wholesale price (to a maximum of 8.7 cents per litre). The flat rate component is 11.5 cents per litre for diesel and 7.1 cents per litre for gasoline, plus 10.7% *ad valorem* component. The tax rates change on the first day of each month. The rates listed are for February 2012.

(6) New Brunswick - Small business rate decreased from 4.5% effective January 1, 2012. General corporate income tax rate lowered from 11% on July 1, 2011. Effective March 23, 2011 tobacco tax increased from 11.75 cents per cigarette to 17 cents per cigarette, gasoline tax increased from 10.7 cents per litre and diesel tax increased from 16.9 cents per litre. Provincial share of Harmonized Sales Tax lowered to 10% July 1, 2011.

(7) Nova Scotia - Small business rate was reduced from 4.5% effective January 1, 2012. There is currently no surtax; however if Nova Scotia tables a budget surplus in its 2012-2013 fiscal year, for 2012 the $150,000 bracket and the 21% rate will be eliminated, and the 10% surtax on provincial income exceeding $10,000 will be reinstated.

(8) Quebec - Quebec Sales Tax increased from 8.5% and tobacco tax increased from 10.6 cents per cigarette on January 1, 2012. Gasoline and diesel tax will increase by 1 cent per litre April 1 each year until 2013. Gasoline rate includes 0.8 cent per litre carbon tax; diesel rate includes 0.9 cent per litre carbon tax.

(9) Ontario - General corporate income tax rate reduced from 12% July 1 , 2011 and will be further reduced to 11% July 1, 2012 and to 10% July 1, 2013.

(10) Manitoba - The small business income tax was eliminated as of December 1, 2010.

(11) Saskatchewan - Small business rate decreased from 4.5% on July 1, 2011.

(12) British Columbia - Fuel tax rates are for fuel on highways and include carbon tax rates of 5.56 cents per litre for gas and 6.39 cents per litre for diesel. Rates do not include regional taxes that increase the rates by 9 cents per litre in South Coast BC transportation sevice area and by 3.5 cents in the Capital Regional District. Carbon tax will increase July 1, 2012 to 6.67 cents per litre for gasoline and to 7.67 cents per litre for diesel.

(13) Northwest Territories - Two tax rates exist for gasoline - for highway usage (10.7 cents per litre) and for off-highway usage (6.4 cents per litre). The 6.4 cent rate applies for communities not on the highway system. Effective April 1, 2010 policies were implemented to ensure that tobacco tax rates will increase each year at the rate of inflation. Tobacco tax increased effective April 1, 2011 from 27.4 cents per cigarette to 28.6 cents per cigarette.

(14) Nunavut has the same two rate system for gas tax as the Northwest Territories. The same gas tax rates apply. Effective February 24, 2012 tobacco tax increased by 4 cents per cigarette from 21 cents to 25 cents per cigarette.

TOTAL APPROPRIATIONS BY DEPARTMENT / CORPORATION

DEPARTMENT / CORPORATION	2012-13 ESTIMATE		Comparable 2011-12 FORECAST		2011-12 ESTIMATE		2010-11 ACTUAL	
	$000s	%	$000s	%	$000s	%	$000s	%
Yukon Legislative Assembly	6,211	0.5	5,947	0.5	5,947	0.5	5,432	0.5
Elections Office	451	0.0	1,013	0.1	1,013	0.1	452	0.0
Office of the Ombudsman	672	0.1	564	0.0	566	0.1	523	0.0
Child and Youth Advocate Office	477	0.0	466	0.0	466	0.0	433	0.0
Executive Council Office	23,572	2.0	23,176	2.0	23,478	2.1	21,860	2.0
Community Services	187,242	16.2	177,261	15.7	186,312	17.0	120,305	11.3
Economic Development	15,740	1.4	18,092	1.6	15,776	1.4	16,620	1.6
Education	145,815	12.6	149,699	13.2	145,388	13.3	144,560	13.5
Energy, Mines and Resources	87,902	7.6	63,122	5.6	61,988	5.7	69,489	6.5
Environment	30,798	2.7	31,537	2.8	31,000	2.8	30,536	2.9
Finance	7,908	0.7	7,593	0.7	7,590	0.7	7,044	0.7
Health and Social Services	286,777	24.8	272,011	24.1	267,094	24.4	264,598	24.8
Highways and Public Works	187,868	16.2	187,899	16.6	177,145	16.2	184,896	17.3
Justice	62,851	5.4	74,684	6.6	65,227	5.9	80,144	7.5
Public Service Commission	38,717	3.3	37,919	3.4	37,894	3.5	36,222	3.4
Tourism and Culture	24,690	2.1	25,357	2.2	22,380	2.0	23,819	2.2
Women's Directorate	4,805	0.4	2,874	0.3	1,777	0.2	1,645	0.2
Yukon Development Corporation	5,725	0.5	4,313	0.4	3,000	0.3	3,500	0.3
Yukon Housing Corporation	33,542	2.9	42,476	3.8	37,478	3.4	56,313	5.3
Yukon Liquor Corporation	one dollar	0.0	one dollar	0.0	one dollar	0.0	0	0.0
Loan Capital and Loan Amortization	5,000	0.4	5,000	0.4	5,000	0.5	0	0.0
Total Appropriations [1]	1,156,763	100.0	1,131,003	100.0	1,096,519	100.0	1,068,391	100.0

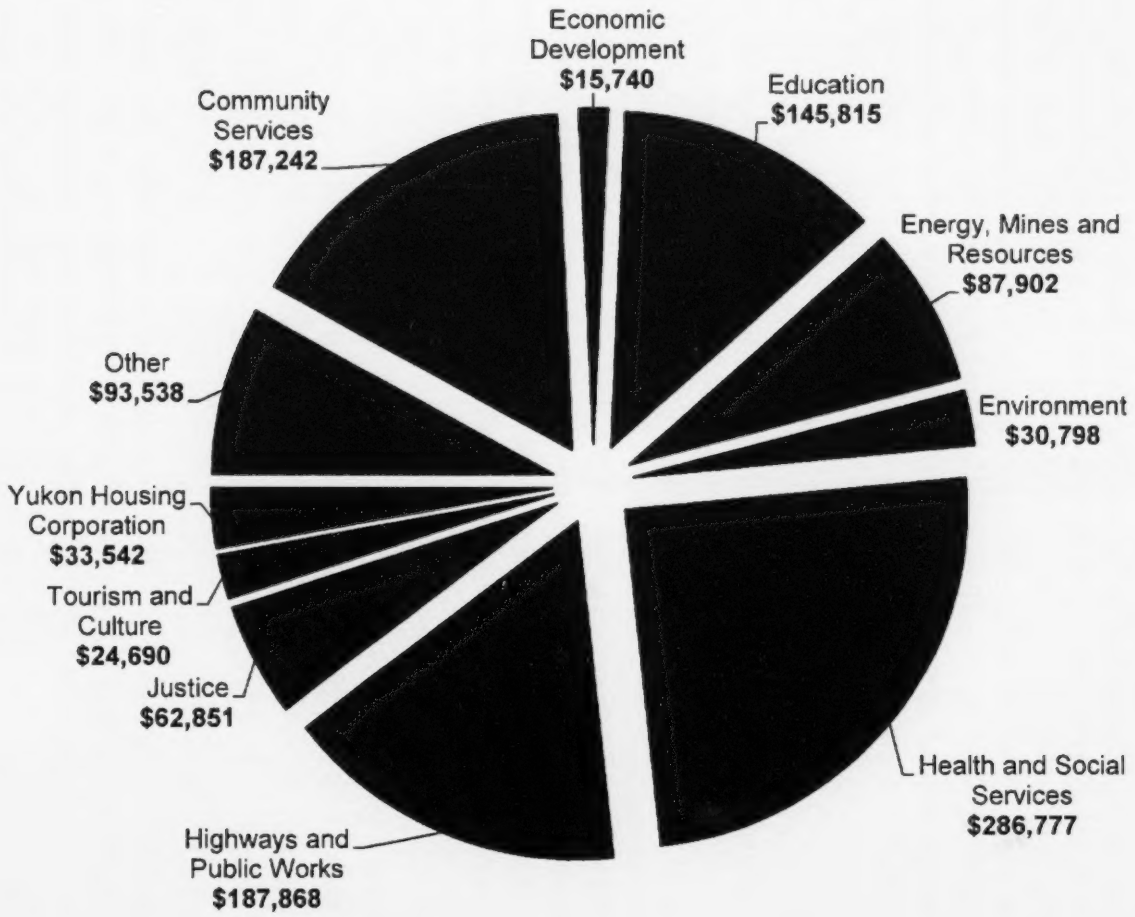
(1) Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

GOVERNMENT OF YUKON

O&M and CAPITAL EXPENDITURES BY DEPARTMENT

2012-13 BUDGET

$ THOUSANDS



Note: "Other" includes Yukon Legislative Assembly, Elections Office, Office of the Ombudsman, Child and Youth Advocate Office, Executive Council Office, Finance, Public Service Commission, Women's Directorate, Yukon Development Corporation, Yukon Liquor Corporation and Loan Capital and Loan Amortization.

OPERATION AND MAINTENANCE
APPROPRIATION SUMMARY BY DEPARTMENT / CORPORATION

DEPARTMENT / CORPORATION	2012-13 ESTIMATE		Comparable 2011-12 FORECAST		2011-12 ESTIMATE		2010-11 ACTUAL	
	$000s	%	$000s	%	$000s	%	$000s	%
Yukon Legislative Assembly	6,161	0.7	5,897	0.7	5,897	0.7	5,387	0.6
Elections Office	446	0.0	1,008	0.1	1,008	0.1	449	0.1
Office of the Ombudsman	666	0.1	561	0.1	561	0.1	518	0.1
Child and Youth Advocate Office	475	0.1	464	0.1	464	0.1	432	0.1
Executive Council Office	23,458	2.5	23,069	2.6	23,139	2.7	21,668	2.6
Community Services	70,357	7.6	71,534	8.1	66,852	7.8	66,935	7.9
Economic Development	14,613	1.6	16,324	1.8	14,323	1.7	13,817	1.6
Education	139,708	15.1	139,107	15.7	136,011	15.8	133,497	15.8
Energy, Mines and Resources	86,508	9.4	61,960	7.0	60,878	7.0	63,985	7.5
Environment	29,616	3.2	30,418	3.4	30,080	3.5	28,063	3.3
Finance	7,896	0.9	7,458	0.8	7,555	0.9	7,024	0.8
Health and Social Services	279,082	30.2	267,917	30.3	262,319	30.5	259,766	30.8
Highways and Public Works	116,052	12.5	113,898	12.9	112,558	13.1	110,278	13.1
Justice	58,627	6.3	56,280	6.4	53,110	6.2	52,238	6.2
Public Service Commission	38,615	4.2	37,863	4.3	37,863	4.4	36,153	4.3
Tourism and Culture	22,582	2.4	22,756	2.6	20,889	2.4	21,142	2.5
Women's Directorate	1,802	0.2	1,856	0.2	1,759	0.2	1,638	0.2
Yukon Development Corporation	5,725	0.6	4,313	0.5	3,000	0.3	3,000	0.4
Yukon Housing Corporation	17,755	1.9	17,246	1.9	16,044	1.9	17,441	2.1
Yukon Liquor Corporation	one dollar	0.0	one dollar	0.0	one dollar	0.0	0	0.0
Loan Capital and Loan Amortization	5,000	0.5	5,000	0.6	5,000	0.6	0	0.0
Total O&M to be Voted [1]	925,144	100.0	884,929	100.0	859,310	100.0	843,431	100.0

(1) Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

CAPITAL
APPROPRIATIONS SUMMARY BY DEPARTMENT / CORPORATION

DEPARTMENT / CORPORATION	2012-13 ESTIMATE		Comparable 2011-12 FORECAST		2011-12 ESTIMATE		2010-11 ACTUAL	
	$000s	%	$000s	%	$000s	%	$000s	%
Yukon Legislative Assembly	50	0.0	50	0.0	50	0.0	45	0.0
Elections Office	5	0.0	5	0.0	5	0.0	3	0.0
Office of the Ombudsman	6	0.0	3	0.0	5	0.0	5	0.0
Child and Youth Advocate Office	2	0.0	2	0.0	2	0.0	1	0.0
Executive Council Office	114	0.0	107	0.0	339	0.1	192	0.1
Community Services	116,885	50.5	105,727	43.0	119,460	50.4	53,370	23.7
Economic Development	1,127	0.5	1,768	0.7	1,453	0.6	2,803	1.2
Education	6,107	2.6	10,592	4.3	9,377	4.0	11,063	4.9
Energy, Mines and Resources	1,394	0.6	1,162	0.5	1,110	0.5	5,504	2.4
Environment	1,182	0.5	1,119	0.5	920	0.4	2,473	1.1
Finance	12	0.0	135	0.1	35	0.0	20	0.0
Health and Social Services	7,695	3.3	4,094	1.7	4,775	2.0	4,832	2.1
Highways and Public Works	71,816	31.0	74,001	30.1	64,587	27.2	74,618	33.2
Justice	4,224	1.8	18,404	7.5	12,117	5.1	27,906	12.4
Public Service Commission	102	0.0	56	0.0	31	0.0	69	0.0
Tourism and Culture	2,108	0.9	2,601	1.1	1,491	0.6	2,677	1.2
Women's Directorate	3,003	1.3	1,018	0.4	18	0.0	7	0.0
Yukon Development Corporation	0	0.0	0	0.0	0	0.0	500	0.2
Yukon Housing Corporation	15,787	6.8	25,230	10.3	21,434	9.0	38,872	17.3
Total Capital to be Voted [1]	231,619	100.0	246,074	100.0	237,209	100.0	224,960	100.0

(1) Restated 2011-12 Forecast, 2011-12 Estimate and 2010-11 Actual to be consistent with the 2012-13 Estimate presentation.

MAIN ESTIMATES

HISTORICAL COMPARISON

($000s)

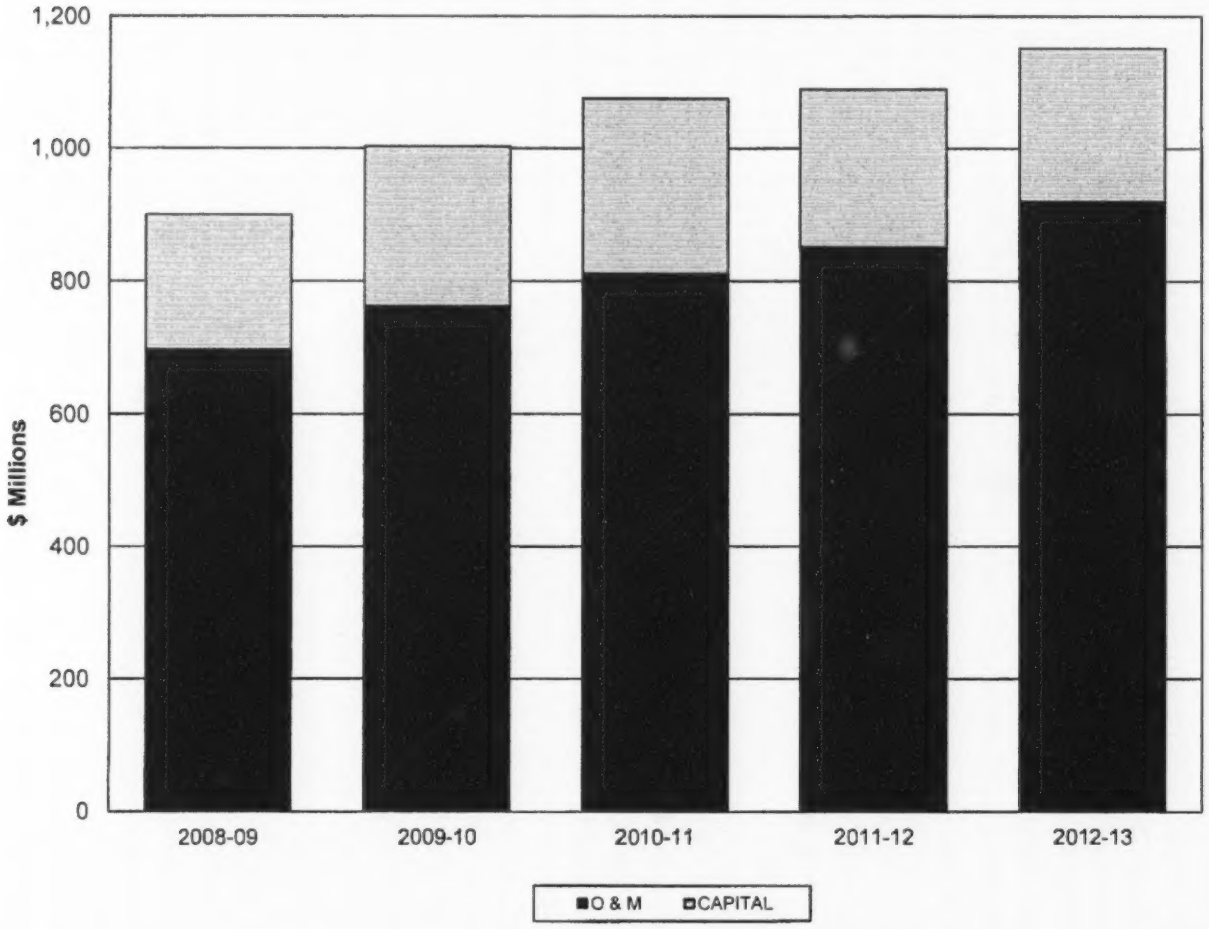
	OPERATION & MAINTENANCE	CAPITAL	TOTAL
2012-13	**920,144**	**231,619**	**1,151,763**
2011-12	851,863	237,717	1,089,580
2010-11	811,886	263,516	1,075,402
2009-10	762,613	240,618	1,003,231
2008-09	696,978	202,777	899,755
2007-08	649,406	212,328	861,734
2006-07	601,301	191,702	793,003
2005-06	577,663	206,420	784,083
2004-05	543,104	162,654	705,758
2003-04	451,326	98,693	550,019

Note: These figures reflect the voted expenditures as per the estimates for the relevant year and have not been restated for purposes of comparison. Figures do not include Loan Capital and Loan Amortization.

GOVERNMENT OF YUKON

O & M and CAPITAL EXPENDITURES

2008-09 TO 2012-13



NOTE: These figures reflect the voted expenditures as per the Main Estimates for the relevant year and have not been restated for purposes of comparison.